

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Timothy L Johnson Academy (9350)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Staff Services	314	\$300,546	\$363,716	\$305,114	\$268,248	-2.80%	-12.08%
Pupil Services	313	\$48,428	\$60,194	\$53,780	\$108,154	22.25%	101.10%
Operational Supplies	611	\$4,707	\$5,148	\$5,336	\$7,895	13.80%	47.96%
Other Professional and Technical Services	319	\$17,542	\$28,027	\$27,002	\$5,224	-26.13%	-80.65%
Other Supplies and Materials	615, 660 - 689	\$2,871	\$1,329	\$3,702	\$3,842	7.55%	3.77%
Dues and Fees	810	\$1,886	\$2,021	\$392	\$994	-14.79%	153.41%
Travel	580	\$0	\$190	\$168	\$454	NA	170.37%
Postage and Postage Machine Rental	532	\$436	\$611	\$440	\$344	-5.77%	-21.78%
Advertising	540	\$1,134	\$1,999	\$3,559	\$0	-100.00%	-100.00%
Printing and Binding	550	\$0	\$128	\$722	\$0	NA	-100.00%
Student Instructional Support Total		\$377,549	\$463,363	\$400,216	\$395,156	1.15%	-1.26%
Student Academic Achievement							
Instruction Services	311	\$981,709	\$1,027,978	\$828,250	\$877,073	-2.78%	5.89%
Other Professional and Technical Services	319	\$166,442	\$106,710	\$148,879	\$111,626	-9.50%	-25.02%
Textbooks	630	\$18,734	\$9,227	\$9,398	\$19,495	1.00%	107.43%
Instructional Programs Improvement Services	312	\$6,910	\$7,863	\$7,280	\$14,281	19.90%	96.15%
Content	747	\$0	\$0	\$0	\$10,497	NA	NA
Equipment	730	\$0	\$0	\$273	\$6,600	NA	2317.67%
Other Supplies and Materials	615, 660 - 689	\$19,236	\$14,124	\$14,303	\$6,308	-24.33%	-55.90%
Periodicals	650	\$0	\$0	\$0	\$2,991	NA	NA
Operational Supplies	611	\$0	\$809	\$5,673	\$2,310	NA	-59.29%
Travel	580	\$859	\$395	\$410	\$1,938	22.57%	372.31%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$0	\$0	\$1,795	NA	NA
Distance Learning Equipment	742	\$3,298	\$0	\$12,480	\$770	-30.49%	-93.83%
Dues and Fees	810	\$0	\$0	\$0	\$434	NA	NA
Computer Hardware	741	\$4,834	\$24,707	\$8,363	\$86	-63.45%	-98.97%
Other Technology Hardware	746	\$0	\$500	\$0	\$0	NA	NA
Vehicles	731	\$0	\$16,000	\$0	\$0	NA	NA
Pupil Services	313	\$0	\$0	\$5,250	\$0	NA	-100.00%

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Student Academic Achievement Total		\$1,202,021	\$1,208,313	\$1,040,559	\$1,056,204	-3.18%	1.50%
Overhead and Operational							
Other Professional and Technical Services	319	\$469,234	\$482,399	\$379,499	\$591,971	5.98%	55.99%
Student Transportation Services	510	\$147,196	\$206,909	\$168,549	\$152,569	0.90%	-9.48%
Repairs and Maintenance Services	430	\$147,569	\$108,078	\$96,531	\$98,817	-9.54%	2.37%
Heating and Cooling for Buildings - Electricity	621	\$25,980	\$26,854	\$26,552	\$65,507	26.01%	146.71%
Food Purchases	614	\$71,743	\$59,265	\$49,658	\$62,327	-3.46%	25.51%
Connectivity	744	\$8,400	\$20,521	\$25,278	\$27,544	34.57%	8.96%
Insurance	520	\$18,247	\$28,544	\$28,870	\$21,226	3.85%	-26.48%
Heating and Cooling for Buildings - Gas	622	\$24,614	\$24,384	\$29,665	\$16,541	-9.46%	-44.24%
Gasoline and Lubricants	613	\$21,525	\$26,162	\$17,606	\$13,432	-11.12%	-23.71%
Operational Supplies	611	\$3,549	\$2,918	\$146	\$11,905	35.33%	8068.39%
Water and Sewage	411	\$1,166	\$0	\$0	\$11,684	77.93%	NA
Board of Education Services	318	\$28,828	\$8,645	\$27,975	\$9,703	-23.83%	-65.32%
Rentals	440	\$4,572	\$5,593	\$4,541	\$7,012	11.29%	54.40%
Other Supplies and Materials	615, 660 - 689	\$5,780	\$4,879	\$5,647	\$6,773	4.04%	19.94%
Content	747	\$0	\$0	\$0	\$6,177	NA	NA
Removal of Refuse and Garbage	412	\$1,156	\$0	\$0	\$4,559	40.93%	NA
Advertising	540	\$0	\$0	\$0	\$4,247	NA	NA
Equipment	730	\$0	\$119	\$1,890	\$3,399	NA	79.84%
Telephone	531	\$2,620	\$3,188	\$2,089	\$3,175	4.92%	52.01%
Dues and Fees	810	\$597	\$919	\$852	\$1,760	31.04%	106.70%
Computer Hardware	741	\$1,300	\$3,490	\$7,599	\$214	-36.30%	-97.18%
Tires and Repairs	612	\$3,220	\$9,073	\$230	\$71	-61.52%	-69.32%
Printing and Binding	550	\$0	\$0	\$0	\$39	NA	NA
Miscellaneous Objects	876 - 899	\$6,391	\$0	\$0	\$17	-77.22%	NA
Other Purchased Property Services	490 - 499	\$838	\$0	\$0	\$0	-100.00%	NA
Telecommunications Equipment	745	\$6,745	\$0	\$0	\$0	-100.00%	NA
Buildings	720	\$4,623	\$0	\$0	\$0	-100.00%	NA
Overhead and Operational Total		\$1,005,892	\$1,021,940	\$873,177	\$1,120,669	2.74%	28.34%

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Non Operational							
Other Professional and Technical Services	319	\$5,130	\$2,585	\$0	\$54,963	80.92%	NA
Redemption of Principal	831	\$10,429	\$11,199	\$12,038	\$14,054	7.74%	16.75%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$98	\$1,278	NA	1203.74%
Interest	832	\$3,177	\$680	\$1,567	\$1,219	-21.29%	-22.21%
Postage and Postage Machine Rental	532	\$0	\$1,839	\$0	\$196	NA	NA
Buildings	720	\$0	\$0	\$268,587	\$0	NA	-100.00%
Land and Easements	710	\$0	\$0	\$3,150	(\$3,150)	NA	-200.00%
Rentals	440	\$106,800	\$59,600	\$35,867	(\$4,000)	NA	-111.15%
Non Operational Total		\$125,535	\$75,903	\$321,307	\$64,560	-15.32%	-79.91%
Grand Total		\$2,710,998	\$2,769,519	\$2,635,258	\$2,636,588	-0.69%	0.05%